



- 44 • \$16,300 of the proposed 2021 budget represents salaries and benefits.
- 45 • The building and maintenance line decreased by \$2,000.
- 46 • Strategic Planning is a new line item budgeted for \$1,000.
- 47 • Proposed revenue is \$33,500.
- 48 • The total net 2021 budget including proposed revenue is \$510,727.

49 Questions:

- 50 ➤ **Mr. Colbath** inquired where the revenue comes from. **Mr. Smollen** advised the Library  
51 Trustees approved to release \$24,000 from the interest accrued on the invested monies to  
52 minimize the cost to the taxpayers due to the economic state during the pandemic.
- 53 ➤ **Mr. Donohoe** noted the information provided to the budget committee is dated 11/23/2020  
54 and shows 82% of the budget being expended over 90% of the year. Are there late or year  
55 end expenditures that would explain the \$50,000 difference in the budget and expenditures.  
56 **Mr. Smollen** advised updated information had been provided to the town on January 7, 2021  
57 showing only 6% unexpended. The 6% remaining unexpended budget is a result of the  
58 library being closed for 14 weeks due to the pandemic. Further noting, each month's  
59 expenditures vary.
- 60 ➤ **Mr. Donohoe** noted the grounds maintenance repair budget for 2020 was \$39,000 with only  
61 \$20,000 expended. **Mr. Smollen** advised the line item has \$12,500 left related to the cost of  
62 cleaning the building which decreased as it was only being cleaned 1 day / week instead of 3  
63 days / week, which resulted in a cost savings.
- 64 ➤ **Mr. Donohoe** asked for clarification on electronic materials. **Mr. Smollen** noted the library  
65 provides access to electronic material such as eBooks, downloadable audio books, video  
66 streaming, and different data bases that can be used from home.
- 67 ➤ **Mr. Donohoe** inquired if the heat was turned down during the 14-week closure of the  
68 building. **Mr. Smollen** noted the number was provided by the town.
- 69 ➤ **Chair LeFebvre** inquired of the operational hours per week. **Mr. Smollen** noted the library  
70 is open M-Th 9-6; F 9-5; Sa 9-1 for a total of 48 hours down from 54 hours. This is due to  
71 the inability to hold evening in-house public programs. **Chair LeFebvre** inquired if the 2021  
72 budget is built around 48 or 54 hours of service. **Mr. Smollen** advised it is based on the 48  
73 hours. **Chair LeFebvre** noted the 48-hour week is an 11% decrease in operational hours yet  
74 the personnel line increased. **Mr. Smollen** advised that some positions and responsibilities do  
75 not change whether it is a 48- or 54-hour week and historically the salary line increases  
76 approximately 2%. Additionally noting, the difference between the 48- and 54-hour week is  
77 not significant, and the staff responsibilities have increased during the pandemic.
- 78 ➤ **Mr. Dzedzic** inquired why the 2021 program budget is at \$5,000 if no programs are being  
79 offered. **Mr. Smollen** clarified no in-house programs are being held as there are virtual and  
80 outdoor programs being offered.
- 81 ➤ **Mr. Colbath** commented on the clean public library being one of Conway's treasures and it  
82 provides a return on the investment every day.
- 83 ➤ **Ms. Leonard** commented on the decision of the Library Trustees to give the town an extra  
84 \$24,000 in revenue, which was not required.
- 85 ➤ **Ms. Laracy, Library Trustee** noted staff did not stop working during the closure.

86  
87 EMPLOYEE BENEFITS.

88 **Ms. Golding, Finance Director:**

- 89 • Health and dental insurance increased by 8.7% as a result of employees putting off care due  
90 to COVID.
- 91 • New employee health and dental insurance was budgeted for a two-person plan and ended up  
92 needing a family plan.
- 93 • NH Retirement rates will increase in July to 14.06%.
- 94 • There are two retirements planned for 2021 and they will receive their earned benefits.

95 Questions:

- 96 ➤ **Mr. Donohoe** inquired if the deduction is due to a mod rate reduction. **Ms. Golding** advised  
97 when the bills come in, they are split up among the departments and it could be a result of a  
98 reduction in claims. **Mr. Donohoe** inquired if the town reviews the mod from year to year.  
99 **Ms. Golding** advised Primex is the insurance carrier and the numbers come from yearly  
100 audits.
- 101 ➤ **Chair LeFebvre** asked for clarification for the public on the health insurance rates. **Ms.**  
102 **Golding** advised the town pays 80% of the base plan and the higher the plan the more the  
103 employee pays.

104  
105 INSURANCE

106 **Ms. Golding, Finance Director**

- 107 • Primex uses prior year claims and the audit to provide numbers to the town.

108  
109 TANS.

110 **Ms. Golding, Finance Director**

- 111 • A loan was taken out this year, however, COVID funds were used to pay for the interest.
- 112 • Unclear at this time what will happen in 2021, therefore, the TANS interest remains level  
113 funded.

114 Comments:

- 115 ➤ **Mr. Holmes** clarified the tax payment to the county being made timely according to the  
116 statute that uses the post mark as the date of payment. If the town had not held off on the  
117 payment, they would have had to borrow money again due to lack of cash flow due to the  
118 late tax bills. Ms. McCarthy, county commissioner was contacted and asked for the  
119 commission to reconsider their decision. If need be, the selectmen are prepared to go  
120 forward with an appeal to the county delegation.

121  
122 REVENUE

123 **Mr. Golding, Finance Director:**

- 124 • Everything came in at or above the estimated revenue.
- 125 • Motor Vehicle revenue was originally budgeted for \$2.5 million, reduced to \$1.75 million,  
126 moved back up to \$2 million, and actual amount that came in was \$2.2 million.
- 127 • Meals and rooms came in as planned to include the shared revenue for 2020 and 2021. This  
128 will not be available in 2021.

129 Questions/Comments:

- 130 ➤ **Chair LeFebvre** inquired if projections from the DRA and/or State show a short fall in  
131 revenue for 2021. **Mr. Holmes** advised it is estimated there will be a 21% decrease in room  
132 and meals tax.
- 133 ➤ **Chair LeFebvre** inquired if the select board returned any funds to offset the tax rate. **Mr.**  
134 **Holmes** advised typically approximately \$200,000 - \$500,000 is returned to the town,

135 however, this year the select board chose not to return any funds. Further noting, they are  
136 building a “war chest” so funds will be available in the fall to reduce the tax rate should there  
137 be a short fall in revenue. Additionally, the tax rate is decreasing by \$1 due to efforts from  
138 both the school and town.

139

140 **PARKS AND RECREATION**

141 **Mr. Eastman, Director of Parks and Rec**

- 142 • Overall budget is up 4.1% or \$19,318.
- 143 • Maintenance is up \$10,948 and of that \$8,398 is personnel cost for three full-time  
144 employees’ salaries. Two received their CDL and due to the CBA, they are eligible to receive  
145 truck driver pay. Additionally, American, State, and POW flags were purchased for the  
146 town.
- 147 • Facilities is up \$2,024 for the cost of rented toilets that are placed at the various parks  
148 beginning Memorial Day weekend. Additionally, trash receptacles were rebuilt in Conway  
149 Village and North Conway. Four receptacles will need to be rebuilt in 2021 due to  
150 vandalism.
- 151 • Rec personal increased by \$5,221 for merit increases for five full-time employees and 23  
152 seasonal employees.
- 153 • Office expenses increased by \$100 due to the need for more copies.
- 154 • Program expenses increased by \$200 due to the need for more A-frame signs and the virtual  
155 egg hunt, which will take place again this year.
- 156 • Seminar expenses remains the same to cover dues as staff is not traveling and all training is  
157 being done virtually.

158 **Questions:**

- 159 ➤ **Mr. Donohoe** asked for clarification on the additional COVID expenses incurred. **Mr.**  
160 **Holmes** advised the town experienced extra COVID expenses for trash pickup, sanitization,  
161 and porta potties in the estimated amount of \$28,000. If a stimulus is not granted to towns  
162 the proposed plan is to develop paid parking at the various parks which will go into the  
163 Recreation general fund to cover the expenses. **Mr. Donohoe** further clarified the sum is pure  
164 COVID expenses. **Mr. Holmes** confirmed it was further noting the \$16,000 proposed is for  
165 a seasonal employee to assist with trash pickup. If the full-time union employees are called  
166 out, they must be paid a minimum of 4-hours and the seasonal employee would be a cost  
167 savings.

168

169 **PATRIOTIC PURPOSES**

170 **Mr. Eastman, Director of Parks and Rec:**

- 171 • No additional funds have been added to the budget.
- 172 • The 4<sup>th</sup> of July celebration was not held last year and it is unclear what will happen this year.

173 **Comments:**

- 174 ➤ **Mr. LeFebvre** noted on behalf of American Legion Post 95 it is important to have a  
175 ceremony for recognition and honor.
- 176 ➤ **Mr. Fougere** suggested stockpiling the funds and have a grand celebration once everyone is  
177 vaccinated.

178

179 **POLICE DEPARTMENT**

180 **Chief Mattei and Lt. Susan Scott, Conway Police Department:**

- 181 • The overall budget is up 1.32% or \$54, 070  
182 • Salaries:  
183 ○ There is a 1.18% or \$44,068 decrease in salaries. \$38,000 from the officer line and \$6,000  
184 from the dispatch line because of vacated positions.  
185 • Benefits:  
186 ○ There is a 6.51% or \$84,819 increase in benefits.  
187 ○ There is a 9% or \$46,000 increase in benefits including \$35,000 increase in retirement as  
188 the rates for group 1 personnel increases from 11.17 to 14% and 28.43 to 33.88% for group  
189 2 personnel.  
190 ○ Professional liability increased \$3,900.  
191 • Operations:  
192 ○ The budget increased by 4.93% or \$11,500.  
193 ○ The hazmat cleaning cost increased by \$1,000.  
194 ○ Building maintenance increased by \$3,000 due to the age of the building and needed  
195 modifications to the booking room.  
196 ○ Training is up \$5,000 for the cost of meals for recruits attending he police academy during  
197 COVID. Most training is done through the Zoom platform, however, there are certain  
198 weeks the officers need to do in-person training at which time the department is  
199 responsible for providing meals for them as housing is still provided free of charge through  
200 the academy.  
201 ○ Additional training is required in bias, implicit bias, sensitivity, and de-escalation. Annual  
202 training hours will gradually increase from 8 – 24 over the next 3 years.  
203 ○ There is an extra \$1,500 for a switch to better uniforms that have an upfront cost but in the  
204 long run will be a cost savings.  
205 ○ The equipment line has increased by \$1,000 due to inflation.  
206 • Vehicles:  
207 ○ Increase of \$2,000 for the cost of outfitting equipment.  
208 ○ Vehicles will now be purchased through Dodge as Ford no longer makes the sedans.  
209 Additionally, there will be an \$8-\$12,000 cost savings per vehicle in the long run.

210 Questions / Comments:

- 211 ➤ **Mr. Colbath and Chair LeFebvre** commented on the excellent job by the Police  
212 Commissioners and Chief Mattei for presenting a less than 2% increase in the budget.  
213 ➤ **Mr. Jensen** asked for an update on the previously proposed new radio system. **Chief Mattei**  
214 advised the Conway Police Department primary tower located on Oak Hill in Maidson is  
215 owned by the Carroll County Sheriff Department. Prior to upgrading the radio system, they  
216 had to wait until the Sheriff's Department completed their work. There is a new larger tower  
217 on Oak Hill along with the large tower located at Conway Police Department. The upgrade  
218 was finished 6 months prior to the end of the \$375,000 grant. The radio system was switched  
219 to a simulcast system that provides coverage for 95% of the town and utilized by the fire  
220 departments and DPW. It has been up and running for approximately one month and is  
221 working well.

222 OLD BUSINESS:

- 224 **Mr. Colbath** noted Ms. Ryan cleaned up the approved version of the CMBC policies and  
225 procedures which were provided to everyone.  
226

227 NEW BUSINESS:

- 228 • Next meeting is Wednesday, January 13, 2021 to be held at KMS.  
229 • No meetings on January 18, 2021 and January 20, 2021.  
230 • The next meeting is January 21, 2021 with the school at KMS.  
231 • January 25, 2021 is a joint meeting with the select board at the Marshall gymnasium and will  
232 be led by Vice-Chair Donohoe.

233 .

234 PUBLIC /MEDIA QUESTIONS AND COMMENTS: None

235

236 ADJOURN:

237 **Mr. Colbath moved, seconded by Mr. Jensen to adjourn the meeting at 7:35 PM.**

238

239 Respectfully Submitted,

240 *Lisa E. Towle,*

241 Recording Secretary